



*Washington
Department of*
**FISH and
WILDLIFE**

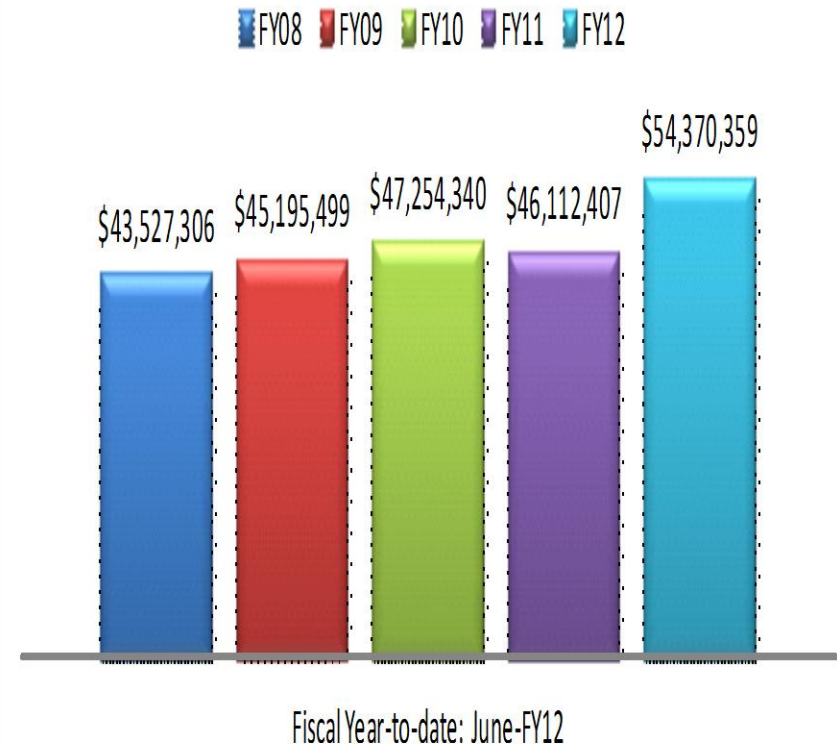
WDFW-Licensing Sales and Revenue Forecast Report

Fiscal Year ending June 30 2012

All Revenue Sources: Sales and Forecast Summary Fishing, Hunting, Other Income

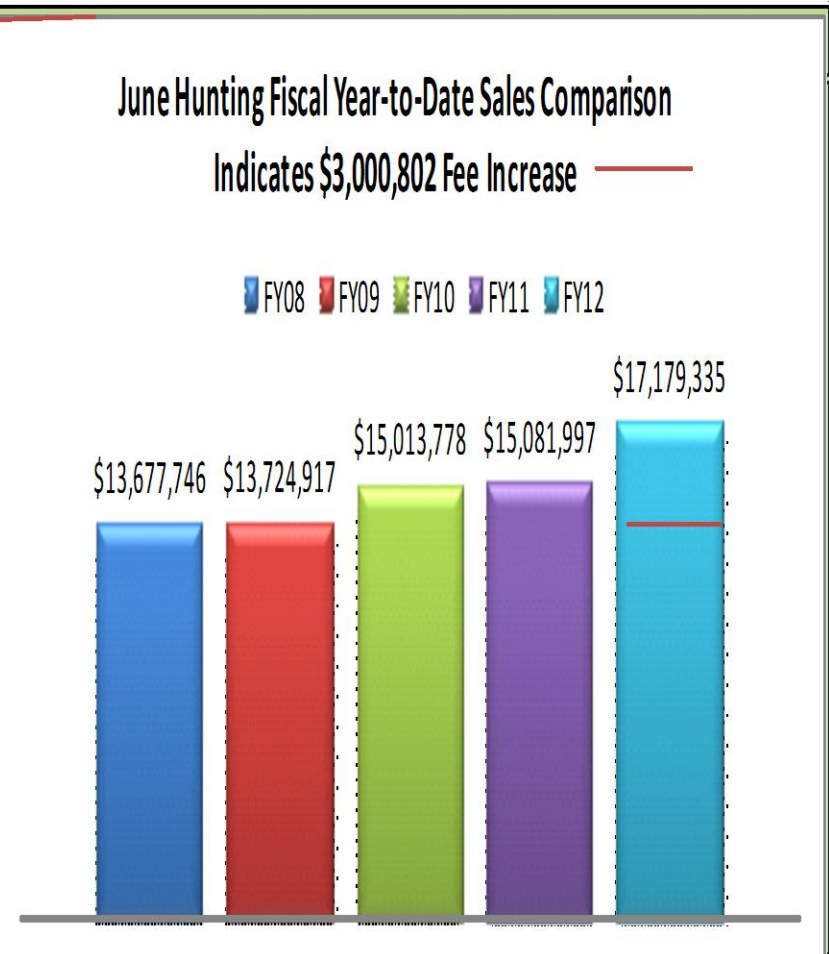
All Revenue Sources	FY12 Sales Revenue and Forecast Report: Through June 30, 2012				
	Source	FY11	FY12	%	\$
	Fishing	\$20,012,913	\$25,168,304	25.8%	\$5,155,391
	Hunting	\$14,640,812	\$16,725,155	14.2%	\$2,084,343
	Penalties	\$634,825	\$860,373	35.5%	\$225,548
	Other Income	\$7,578,712	\$7,291,478	-3.8%	-\$287,234
	Wildlife Diversity	\$3,245,145	\$3,107,108	-4.3%	-\$138,037
	Discover Pass	\$0	\$1,217,941	100.0%	\$1,217,941
	Total Sales	\$46,112,407	\$54,370,359	17.9%	\$8,257,952
	FY12 Forecast vs Actuals				
	Accounts	Forecast	Actual	%	\$
	WFS	\$49,322,485	\$48,525,624	-1.6%	-\$796,861
	Dedicated	\$6,068,816	\$5,844,735	-3.7%	-\$224,081
	Total Revenue	\$55,391,301	\$54,370,359	-1.8%	-\$1,020,942

Sales Comparison: Fiscal Year 2012 Draft-Close

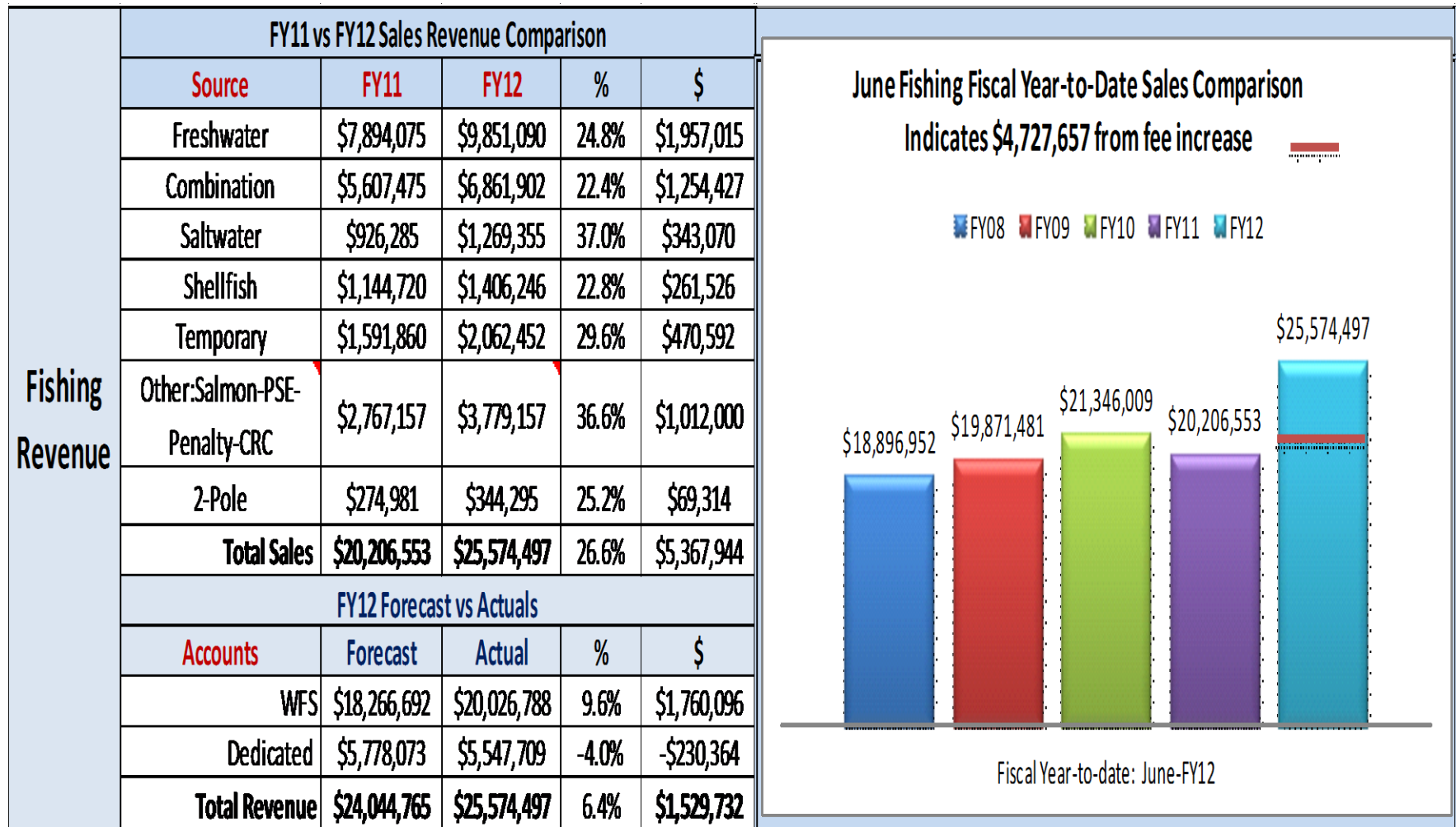


Sales and Forecast: Hunting

Hunting Revenue	FY11 vs FY12 Sales Revenue Comparison				
	Source	FY11	FY12	%	\$
	Big Game	\$9,355,177	\$10,554,533	12.8%	\$1,199,356
	Small Game	\$2,837,897	\$3,648,088	28.5%	\$810,191
	Auctions-raffles	\$2,241,721	\$2,305,413	2.8%	\$63,692
	Penalties	\$441,185	\$454,180	2.9%	\$12,995
	Game Mgmt Plates	\$206,017	\$217,121	5.4%	\$11,104
	Total Sales	\$15,081,997	\$17,179,335	13.9%	\$2,097,338
	FY12 Forecast vs Actuals				
	Accounts	Forecast	Actual	%	\$
	WFS	\$18,080,126	\$16,882,309	-6.6%	-\$1,197,816
	Dedicated	\$290,743	\$297,026	2.2%	\$6,283
	Total Revenue	\$18,370,869	\$17,179,335	-6.5%	-\$1,191,534



Sales and Forecast: Fishing



Sales and Forecast: Other Revenue Sources

Other Revenue Sources	FY11 vs FY12 Sales Revenue Comparison				
	Source	FY11	FY12	%	\$
	Other Income	\$717,610	\$1,007,859	40.4%	\$290,249
	Commercial App-Fee	\$0	\$462,585	100.0%	\$462,585
	Trans Fees	\$3,675,599	\$5,110,504	39.0%	\$1,434,905
	10% Surcharge	\$3,185,503	\$710,530	-77.7%	-\$2,474,973
	Discover Pass	\$0	\$1,217,941	100%	\$1,217,941
	Wildlife Diversity	\$3,245,145	\$3,107,108	-4.3%	-\$138,037
	Total Sales	\$10,823,857	\$11,616,527	7.3%	\$792,670
	FY12 Forecast vs Actual				
	Accounts	Forecast	Actual	%	\$
	WFS(Includes 8% Disco-Pass)	\$12,975,667	\$11,616,527	-10.5%	-\$1,359,140
	Total Revenue	\$12,975,667	\$11,616,527	-10.5%	-\$1,359,140

Other Income: Rental revenue, adjunct product sales not license related

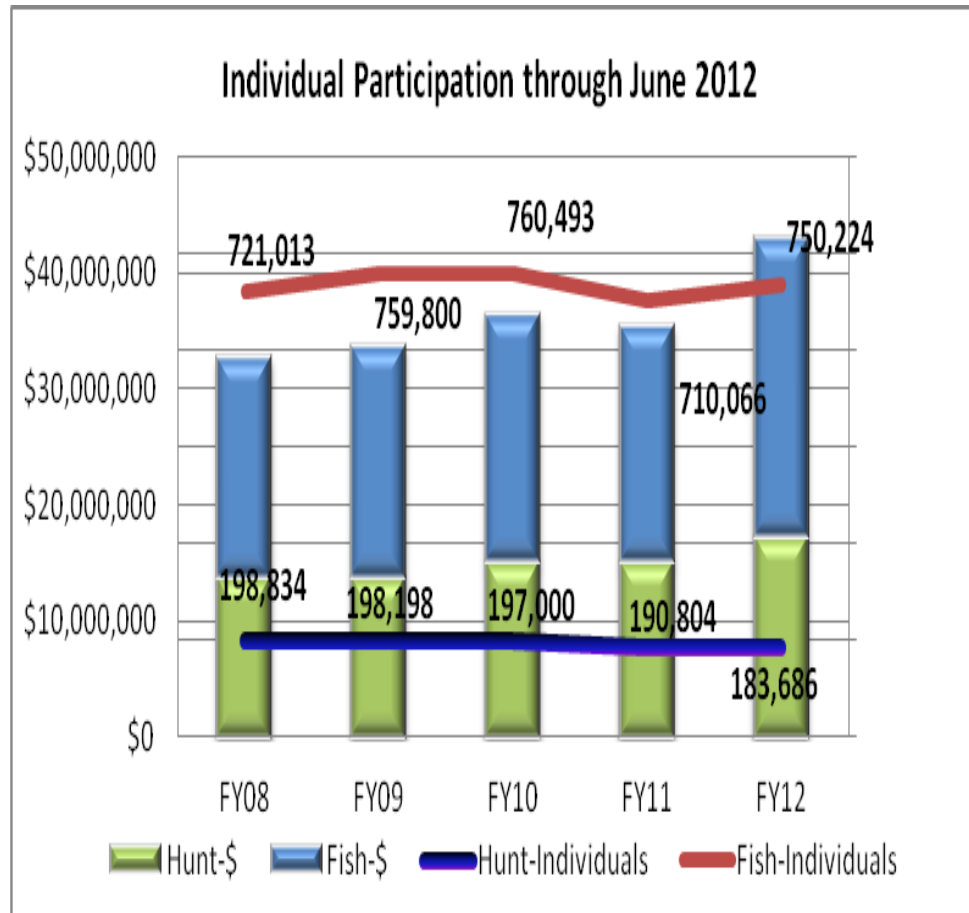
Commercial application: New fee commercial licenses

Transaction Fee: Automated Licensing System (WILD)

Discover Pass: Replace Vehicle Access Permit

Wildlife Diversity: Specialized or Personalized Plates.

Hunting and Fishing: Individual Participation



Fishing:

- No resistance
- Strong Opportunity
- Good Weather

Hunting:

- Lost 7,000 Hunters incl. 6,000 from Special Hunts
- Higher Resistance
- Opportunity Same

Sales to Average Price

	Individual participation				
	FY08	FY09	FY10	FY11	FY12
Total					
Fish/Hunt	919,847	957,998	957,493	900,870	933,909
Fish	721,013	759,800	760,493	710,066	750,224
% change		5.38%	0.09%	-6.63%	5.66%
Sales	\$ 18,896,952	\$ 19,871,481	\$ 21,346,009	\$ 20,206,553	\$ 25,574,497
\$ each	\$ 26	\$ 26	\$ 28	\$ 28	\$ 34
Hunt	198,834	198,198	197,000	190,804	183,685
% change		<u>-0.32%</u>	<u>-0.60%</u>	<u>-3.15%</u>	<u>-3.73%</u>
Sales	\$ 13,677,746	\$ 13,724,917	\$ 15,013,778	\$ 15,081,997	\$ 17,179,335
\$ each	\$ 69	\$ 69	\$ 76	\$ 79	\$ 94

Fishing:

Price: \$26 to \$34
30% change: \$8.00

Hunting:

Price: \$69 to \$94
36% change: \$25